

#3 - Montgomery College CIP for odd-numbered calendar years, and Capital Budget
Requires 6 affirmative votes.

Resolution No.:	<u>16-157</u>
Introduced:	<u>May 24, 2007</u>
Adopted:	<u>May 24, 2007</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of Amendments to the Approved FY 2007-2012 Capital Improvements Program, and Approval of and Appropriation for the FY 2008 Capital Budget of Montgomery College

Background

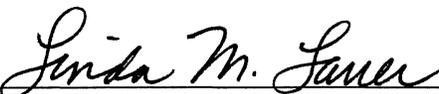
1. As required by the Education Article, Section 16-301 of the Maryland Code, the Board of Trustees sent to the County Executive and County Council an FY 2008 Capital Budget for Montgomery College. The Board also requested amendments to the Approved FY 2007-2012 Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. On May 25, 2006, the Council approved the College's CIP for FY 2007-2012 in Resolution 15-1464. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a recommended Capital Budget, which the Executive did on January 11, 2007 for FY 2008. The Executive also sent to the Council his recommendations on the College's proposed amendments to the Approved FY 2007-2012 CIP.
4. As required by Section 304 of the Charter, the Council held a public hearing on April 9, 10, 11, and 16, 2007 on the Capital Budget for FY 2008 and on amendments to the Approved FY 2007-2012 CIP. On March 21, 2005 the Executive sent to the Council several additional recommended amendments to the Approved FY 2007-2012 CIP and associated FY 2007 Capital Budget recommendations. The Council held a public hearing on April 12, 2005 on these amendments.

Action

The County Council for Montgomery County, Maryland approves the following resolution for Montgomery College:

1. For FY 2008, the Council approves the Capital Budget and appropriates the amounts by project which are shown in part I. The expenditure of funds for each item in the Capital Budget must comply with all restrictions and requirements in the project description form for that item, as the form is contained in the Approved CIP as amended by this resolution, and as the CIP is amended by the Council under Charter Section 302 after this resolution is adopted.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the approved CIP for FY 2007-2012; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves those projects shown in Part II as amendments to the Approved FY 2007-2012 CIP.
4. The College has no projects to be closed out. The County Council approves the close out of the project in part III.
5. Any revenue which exceeds the amount estimated to be received from revenue sources other than County bonds must reduce the amount of bonds to be sold by the amount of the excess.
Glenn deleted in May 2007 for FY08

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

PART I: FY 2008 CAPITAL BUDGET FOR MONTGOMERY COLLEGE

The appropriations for FY 2008 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY08 Appropriation	Cumulative Appropriation	Total Appropriation
936660	ADA Compliance: College	50,000	853,000	903,000
056601	Commons Renovation	3,745,000	7,500,000	11,245,000
046602	Computer Science Alterations	789,000	570,000	1,359,000
056608	Elevator Modernization: College	580,000	1,654,000	2,234,000
816611	Energy Conservation: College	125,000	3,793,000	3,918,000
886686	Facility Planning: College	300,000	2,888,000	3,188,000
856509	Information Technology: College	8,500,000	54,668,000	63,168,000
046601	Life Safety Systems: College	1,000,000	6,250,000	7,250,000
036603	Macklin Tower Alterations	2,907,000	5,141,000	8,048,000
076619	Network Infrastructure and Support Systems	1,000,000	2,000,000	3,000,000
076618	Network Operating Center	1,500,000	4,000,000	5,500,000
076600	Outdoor Athletic Facilities: College	100,000	100,000	200,000
926659	Planned Lifecycle Asset Replacement: College	2,500,000	12,606,000	15,106,000
906605	Planning, Design & Construction	1,162,000	11,604,000	12,766,000
876664	Roof Replacement: College	879,000	4,866,000	5,745,000
076601	Site Improvements: College	500,000	1,500,000	2,000,000
076602	Storm Water Management: College	100,000	100,000	200,000
076617	Student Learning Support Systems	800,000	1,000,000	1,800,000
996662	Takoma Park Campus Expansion	2,641,000	102,095,000	104,736,000
	Total - Montgomery College	29,178,000	223,188,000	252,366,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects approved by the County Council as they appeared in the Approved FY 2007 - 2012 Capital Improvements Program (CIP) as of May 25, 2006. These projects are approved.

Bioscience Education Center -- No. 056603

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Germantown**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2007
20-4 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	8,873	0	0	8,873	3,400	0	5,473	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	59,576	0	0	59,576	0	0	0	22,388	37,188	0	0
Other	7,829	0	0	7,829	0	0	0	0	7,829	0	0
Total	76,278	0	0	76,278	3,400	0	5,473	22,388	45,017	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	38,139	0	0	38,139	1,700	0	2,736	11,194	22,509	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
State Aid	38,139	0	0	38,139	1,700	0	2,737	11,194	22,508	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will fund the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2014 projected instructional space deficit of 65,051 NASF and a total space deficit anticipated to be 162,631 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up-to-date biotechnology instruction along with providing much needed additional space.

Plans and Studies

The Collegewide Facilities Master Plan (1/04) and the Germantown Bioscience Education Center Facility Program (5/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

STATUS

Design Phase. The FY09 request reflects Phase II of a two-phase design funding sequence to better match the state's desired funding cycle.

OTHER

FY08 Appropriation: -0-

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td style="text-align: right;">52,165</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">63,800</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">76,278</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">3,400</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">3,400</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	52,165	Last FY's Cost Estimate		63,800	Present Cost Estimate		76,278				Appropriation Request	FY08	0	Supplemental Appropriation Request	FY07	0	Transfer		0				Cumulative Appropriation		3,400	Expenditures/Encumbrances		0	Unencumbered Balance		3,400				Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>COORDINATION Facility Planning: College (CIP#886686) Energy Conservation: College (CIP#816611)</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Partial Closeout Thru	FY05	0																																																						
New Partial Closeout	FY06	0																																																						
Total Partial Closeout		0																																																						

Commons Renovation -- No. 056601

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
20-5 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,081	513	87	481	245	236	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	7,114	0	0	7,114	1,755	5,359	0	0	0	0	0
Other	600	0	0	600	0	600	0	0	0	0	0
Total	8,795	513	87	8,195	2,000	6,195	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,495	257	43	7,195	1,000	6,195	0	0	0	0	0
State Aid	1,300	256	44	1,000	1,000	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the realignment/renovation of space in the Commons building (25,070 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

JUSTIFICATION

The Commons building was constructed in 1977 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (cafeteria, bookstore, student activities, and Campus security) will relocate to the new Student Services Center when it is completed in 2006. The existing mechanical system in the Commons is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Plans and Studies

Takoma Park Campus Facilities Master Plan (3/98 and 1/01), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Commons Renovation Facility Program (5/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

OTHER

FY08 Appropriation: \$3,745,000 – G.O. Bonds.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	5,876
Last FY's Cost Estimate		7,500
Present Cost Estimate		8,795
Appropriation Request	FY08	3,745
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		5,050
Expenditures/Encumbrances		713
Unencumbered Balance		4,337
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Takoma Park Campus Expansion (CIP #996662)
 Takoma Park Central Plant (CIP # 016600)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Elevator Modernization: College -- No. 056608

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
20-6 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	453	121	32	300	50	50	50	50	50	50	0
Land											
Site Improvements and Utilities											
Construction	4,101	921	0	3,180	530	530	530	530	530	530	0
Other											
Total	4,554	1,042	32	3,480	580	580	580	580	580	580	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,554	1,042	32	3,480	580	580	580	580	580	580	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will provide funding for the modernization and/or replacement of existing elevators on all three campuses.

JUSTIFICATION

Many elevator systems at the college are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in shut down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. Therefore, these elevators must be modernized to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring new elevators to increase accessibility and capacity.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Elevator Study (4/05) and Collegewide Facilities Master Plan (1/04).

Cost Change

The cost of this project has been increased 4% in FY06 and FY07 to reflect inflation.

OTHER

FY2008 Appropriation: \$580,000 (G.O. Bonds).

* Project expenditures will continue indefinitely.

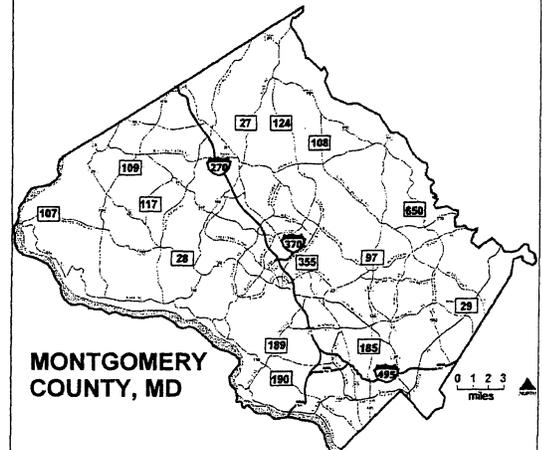
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		3,222
First Cost Estimate		
Current Scope	FY05	3,222
Last FY's Cost Estimate		4,554
Present Cost Estimate		4,554
Appropriation Request	FY08	580
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		1,654
Expenditures/		
Encumbrances		1,448
Unencumbered Balance		206
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses.

MAP



Fine Arts Pavilion Renovation -- No. 056602

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	993	0	0	993	0	0	993	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	6,524	0	0	6,524	0	0	0	6,524	0	0	0
Other	500	0	0	500	0	0	0	500	0	0	0
Total	8,017	0	0	8,017	0	0	993	7,024	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,009	0	0	4,009	0	0	497	3,512	0	0	0
State Aid	4,008	0	0	4,008	0	0	496	3,512	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides design and construction funding for renovation of space in the Fine Arts Pavilion (15,013 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Condition Assessment (10/02) and the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

JUSTIFICATION

The Fine Arts Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Fine Arts Department and studio art programs) will relocate to the new King Street Art Center when it is completed. The existing mechanical system in the Fine Arts Pavilion is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Plans and Studies

Takoma Park Campus Facilities Master Plan (1/04), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (8/02), Fine Arts Pavilion Renovation Facility Program (5/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

OTHER

FY08 Appropriation: -0-.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		6,513
Present Cost Estimate		8,017
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Takoma Park Campus Expansion (CIP #996662)
 Takoma Park Central Plant (CIP # 016600)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)
 Commons Renovation (CIP #056601)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Germantown Access Road -- No. 076611

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Germantown**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	952	0	0	952	0	0	952	0	0	0	0
Land											
Site Improvements and Utilities	6,427	0	0	6,427	0	0	0	6,427	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,379	0	0	7,379	0	0	952	6,427	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,690	0	0	3,690	0	0	476	3,214	0	0	0
State Aid	3,689	0	0	3,689	0	0	476	3,213	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the design and construction of a new access road on the Germantown Campus providing an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation.

JUSTIFICATION

The Germantown Campus accommodates 5,300 students and 388 full-time and part-time faculty and staff (Fall 2004). With continued student enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve to provide better campus egress during emergency situations that may require a campus evacuation.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

OTHER

FY08 Appropriation: -0-

State share of project based on anticipated eligible costs. Design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		5,830
Present Cost Estimate		7,379
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Bioscience Education Center (CIP #056603)

MAP

Rockville Physical Plant Building -- No. 076603

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,874	0	0	2,874	0	0	2,874	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,874	0	0	2,874	0	0	2,874	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,437	0	0	1,437	0	0	1,437	0	0	0	0
State Aid	1,437	0	0	1,437	0	0	1,437	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the design and construction of a new physical plant building (50,117 gross square feet) at the Rockville Campus as described in the Rockville Campus Facilities Master Plan, 2002-2012. The main purposes of this project are to release valuable and convenient core space currently occupied by units of the Office of Procurement and the Office of Facilities for classroom and student service functions, centralize building services and operations and maintenance shops (O&M), and co-locate them with central receiving and storage.

JUSTIFICATION

The Rockville Campus does not have sufficient space to meet its current demands for instructional, office and other space requirements. The campus has a current (Fall 2004) instructional space deficit of 57,192 NASF and a total space deficit of 202,882 NASF. Because of the insufficiency of space, facilities and procurement personnel are currently dispersed into inadequate and inappropriate areas. These departments occupy space in Campus Center, Science East, Science West and the Maintenance Shop. Once the combined units from the Office of Procurement and the Office of Facilities move into the new Physical Plant building, the planned renovation of Science East and Science West can proceed to recapture space for academic functions, and space can be re-programmed in Campus Center for student life uses.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Rockville Physical Plant Building Facility Program (5/05).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

OTHER

FY08 Appropriation: -0-.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY07 (\$000)	Science East Building Renovation (CIP#056610) Science West Building Renovation (CIP#056609)	
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY07	Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY08		
Supplemental Appropriation Request FY07		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY05		
New Partial Closeout FY06		
Total Partial Closeout		

Rockville Science Center -- No. 036600

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
20-16 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,200	0	3,100	3,100	3,100	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	56,405	0	0	56,405	0	0	28,908	27,497	0	0	0
Other	7,401	0	0	7,401	0	0	0	7,401	0	0	0
Total	70,006	0	3,100	66,906	3,100	0	28,908	34,898	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	35,003	0	1,550	33,453	1,550	0	14,454	17,449	0	0	0
State Aid	35,003	0	1,550	33,453	1,550	0	14,454	17,449	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 142,900 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2005) instructional space deficit of 67,417 NASF and a total space deficit of 219,561 NASF. With the construction of the new science center, the 2015 projected instructional space deficit will be 41,950 NASF and the total space deficit will be 194,660 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up-to-date science instruction.

Plans and Studies

Collegewide Facilities Master Plan (1/04), Rockville Science Center Facility Program (5/04).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

STATUS

Currently under design.

OTHER

FY08 Appropriation: -0-.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

Note: The State committed to \$2,056,000 in funding in FY07, or \$396,000 more than requested. The amount above the request will be applied to FY08 needs.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		25,279
First Cost Estimate		
Current Scope	FY02	25,279
Last FY's Cost Estimate		59,200
Present Cost Estimate		70,006
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		6,200
Expenditures/		
Encumbrances		4,691
Unencumbered Balance		1,509
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP #886686)
 Energy Conservation: College (CIP #816611)
 Science East Building Renovation (CIP #056610)
 Science West Building Renovation (CIP #056609)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Roof Replacement: College -- No. 876664

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 16, 2007
20-17 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	980	539	79	362	54	95	92	57	31	33	0
Land											
Site Improvements and Utilities											
Construction	6,446	3,362	586	2,498	246	784	616	377	206	269	0
Other											
Total	7,426	3,901	665	2,860	300	879	708	434	237	302	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,286	1,932	333	2,021	150	879	354	217	119	302	0
Current Revenue:											
General	1,248	1,248	0	0	0	0	0	0	0	0	0
State Aid	1,892	721	332	839	150	0	354	217	118	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2004.

JUSTIFICATION

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule (2004) delineates specific building projects through FY12. This schedule will be updated again in FY08. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower first costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment.

Plans and Studies

Collegewide Roof Surveys (2004), Collegewide Facilities Condition Assessment (8/02) and Collegewide Facilities Master Plan (1/04).

STATUS

Continuing project to be coordinated with building renovations. The current project list (provided below) is based on a Collegewide roof survey completed in 2004.

OTHER

By County Council Resolution #12663, the cumulative project appropriation was reduced by \$65,000 in FY92. In addition, the State share was reduced \$65,000 in FY92. FY87-FY91, and FY93 project funding was 100% current revenue. FY92 funding was current revenue and State aid. No appropriations were made to this project in FY94 and FY95. In FY96, funding was changed to G.O bonds and State aid. State aid applies only to roof replacement design and construction. Roof surveys are 100% County G.O. bond funded.

The FY03 appropriation request of \$327,000 (\$231,000 - G.O. Bonds and \$96,000 - State Aid) was combined with \$136,000 in unused State aid previously appropriated by the County to provide a total of \$463,000 in funding for the planned FY03 roof replacement projects.

FY2008 Appropriation: \$879,000 -- G.O. Bonds.

* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

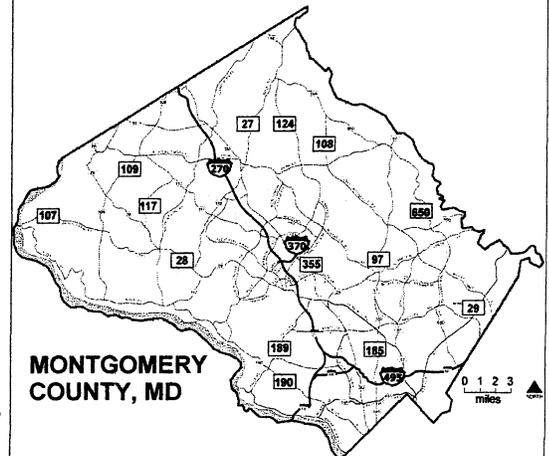
Date First Appropriation	FY87	(\$000)
Initial Cost Estimate		589
First Cost Estimate		
Current Scope	FY03	5,263
Last FY's Cost Estimate		7,329
Present Cost Estimate		7,426
Appropriation Request	FY08	879
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		4,866
Expenditures/		
Encumbrances		3,894
Unencumbered Balance		972
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Energy Conservation (CIP#816611)
PLAR: College (CIP#926659)
FY05 -- Macklin Tower Low Roof (RV), CAB (RV), and Student Services - A,B (RV)
FY06 -- Theatre Arts (RV), Computer Science (RV) and Mannakee (RV)
FY07 -- Science North (TP/SS)
FY08 -- Collegewide Roof Surveys & Major Repairs, Science & Applied Studies Clay Tile (GT) and PE Clay Tile (GT)
FY09 -- Physical Education (RV)
FY10 -- Campus Center (RV)
FY11 -- North Pav. (TP/SS), Math Pav. (TP/SS), Info. Sci. Pav. (TP/SS), Student Services Pav. (TP/SS)
FY12 -- Collegewide Roof Survey & Major Repairs

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Science East Building Renovation -- No. 076623

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,798	0	0	2,798	0	0	2,798	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,798	0	0	2,798	0	0	2,798	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,399	0	0	1,399	0	0	1,399	0	0	0	0
State Aid	1,399	0	0	1,399	0	0	1,399	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the realignment/renovation of space in the Science East building (53,737 GSF) on the Rockville campus in accordance with the College's facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and reroofing in conformance with the local fire code.

JUSTIFICATION

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY10.

The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Renovation/Addition to the Science East & Science West Buildings (5/06).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

STATUS

In 1988, an emergency removal of an asbestos acoustical ceiling treatment was completed in room 119 and adjacent spaces. Building renovation planning and design is anticipated to commence in FY08 with a building asbestos removal and renovation scheduled to begin in FY10.

OTHER

FY08 Appropriation: -0-

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		1,224
First Cost Estimate		
Current Scope	FY02	10,929
Last FY's Cost Estimate		1,986
Present Cost Estimate		2,798
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

COORDINATION

Rockville Science Center (CIP#036600)
Science West Building Renovation (CIP#976645)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Science West Building Renovation -- No. 076622

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 23, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,916	0	0	2,916	0	0	2,916	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,916	0	0	2,916	0	0	2,916	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,458	0	0	1,458	0	0	1,458	0	0	0	0
State Aid	1,458	0	0	1,458	0	0	1,458	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the realignment/renovation of space in the Science West Building (41,988 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

JUSTIFICATION

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY10.

The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Renovation/Addition to the Science East & Science West Buildings (5/06).

Cost Change

The cost of this project has increased due to FY08 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 8% in 2006, 8% in 2007, 5% in 2008, and 5% thereafter. These cost escalations have been incorporated into the project.

STATUS

Building renovation planning and design is anticipated to commence in FY08 with a building asbestos removal and renovation scheduled to begin in FY09.

OTHER

FY08 Appropriation: -0-

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY00</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">3,091</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td style="text-align: right;">8,195</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,182</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">2,916</td> </tr> <tr> <td>Appropriation Request</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY00	(\$000)	Initial Cost Estimate		3,091	First Cost Estimate			Current Scope	FY02	8,195	Last FY's Cost Estimate		2,182	Present Cost Estimate		2,916	Appropriation Request	FY08	0	Supplemental Appropriation Request	FY07	0	Transfer		0	Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>ADA Compliance: College (CIP#936660) Rockville Science Center (CIP#036600) Science East Building Renovation (CIP#906694)</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Cumulative Appropriation		0																																													
Expenditures/Encumbrances		0																																													
Unencumbered Balance		0																																													
Partial Closeout Thru	FY05	0																																													
New Partial Closeout	FY06	0																																													
Total Partial Closeout		0																																													

Takoma Park Campus Expansion -- No. 996662

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **Yes**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 23, 2007
20-18 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	17,635	13,901	1,658	2,076	1,971	105	0	0	0	0	0
Land	10,459	10,328	131	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,857	1,857	0	0	0	0	0	0	0	0	0
Construction	63,211	37,725	439	25,047	10,574	14,473	0	0	0	0	0
Other	11,574	5,215	3,823	2,536	0	2,536	0	0	0	0	0
Total	104,736	69,026	6,051	29,659	12,545	17,114	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	1,300	0	0	1,300	0	1,300	0	0	0	0	0
Major Facilities Capital Projects Fund (MC only)	1,300	0	0	1,300	0	1,300	0	0	0	0	0
PAYGO	7,800	7,800	0	0	0	0	0	0	0	0	0
G.O. Bonds	46,015	27,898	4,092	14,025	6,272	7,753	0	0	0	0	0
Current Revenue:											
General	200	0	0	200	0	200	0	0	0	0	0
State Aid	48,121	33,328	1,959	12,834	6,273	6,561	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				4,556	1,139	1,139	1,139	1,139	0	0	0
Energy				1,368	342	342	342	342	0	0	0
Net Impact				5,924	1,481	1,481	1,481	1,481	0	0	0
Workyears				2.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The Takoma Park Campus Expansion project will fund the construction of three new buildings to support the space needs of the Campus, to provide the Campus with a much needed auditorium, and to co-locate the College's health sciences program with a health care joint venture with Holy Cross Hospital. Funding also provides for project management staff. The Student Services Center (110,000 GSF) will house various student intake operations (admissions, registration, financial aid and cashiers), bookstore, cafeteria, and an open computer lab complex. The Cultural Arts Center (CAC)(45,050 GSF) will include a 500-seat assembly hall and various conference and classrooms space. The Health Sciences Building (98,000 GSF) includes instructional space for the health sciences program (faculty offices, labs and classrooms), classrooms for Continuing Education and a small business center, and a health care clinic (Holy Cross Hospital joint venture). Also included in the project is a pedestrian bridge over the Metro/CSX tracks to connect the existing campus on the east side with the buildings proposed on Georgia Avenue and in Jesup Blair Park. In addition, the project includes the realignment of Fenton Street to provide space for the Student Services Center building site.

JUSTIFICATION

The Takoma Park Campus no longer adequately supports the educational programs housed on the Campus. In February 1998, the College completed an update of the Takoma Park Campus master plan. In conjunction with this update, the College completed in March 1998 a facility program and educational space specification for each new building. These documents provide a detailed project description and justification for each of the proposed new buildings.

Plans and Studies

Takoma Park Campus Facilities Master Plan Update (2/98 and 1/01); Takoma Park Campus Utilities Master Plan (10/91 and 12/05-pending); Program Justification and Description Reports (3/27/98) for Health Sciences Building, Student Services Center, Cultural Arts Center, and Site Improvements; the Collegewide Facilities Master Plan (1/04); and Cultural Arts Center Facility Program Update (10/04).

Cost Change

Updated project cost estimate prepared for the Cultural Arts Center - the final building in this multi-phase project - including a program expansion with the addition of a dance studio and 4 classrooms as approved by the State (12/04). Overall project cost increase due to addition of dance program (\$2,626,000), market inflation

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Takoma Park Central Plant (CIP#016600)	
Initial Cost Estimate	Takoma Park/Silver Spring Campus building renovations	
First Cost Estimate	MNCPPC	
Current Scope FY03	MCG - DPWT and DED	
Last FY's Cost Estimate	Silver Spring Redevelopment Office	
Present Cost Estimate	South Silver Spring Redevelopment Plan	
Appropriation Request FY08	City of Takoma Park	
Supplemental Appropriation Request FY07	WMATA & CSX	
Transfer	Jesup Blair Local Park Renovation (CIP#998780)	
	King Street Art Center (CIP#056604)	
Cumulative Appropriation Expenditures/Encumbrances	Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Unencumbered Balance		
Partial Closeout Thru FY05		
New Partial Closeout FY06		
Total Partial Closeout		

15% per year since FY05 (\$5,863,000), and additional construction requirements such as acoustical support, central plant utility connection and site improvements (\$2,500,000).

STATUS

Design/construction phase. With regard to the Pedestrian Bridge in Jesup Blair Park, the College and MNCPPC negotiated a long-term lease for the use of the park. The realignment of Fenton Street was completed in the Spring of 2003. The construction of Health Sciences Building has been completed and the building opened for classes in January of 2004. During the College's current review and update of the Takoma Park Campus Master Plan, the Board of Trustees has determined that the relocation of the Cultural Arts Center to the corner of Burlington and Georgia avenues is in the best interest of the College. An updated facility program was prepared by the College in support of this project change and submission to the State. In conjunction with the decision to relocate the CAC, the College redesigned the pedestrian bridge connecting the existing campus with the Georgia Avenue campus expansion site to minimize its impact on Jesup Blair Park. The first phase of the bridge was completed in July of 2004. In addition, the Student Services Center opened summer of 2006 and the Cultural Arts Center construction will begin spring of 2007.

OTHER

The following fund transfers have been made into this project by Board of Trustees Resol. #07-01-005 (1/16/07): Information Technology (#856509) - \$1,300,000; Planned Life Cycle Asset Replacement (#926659) - \$250,000; Life Safety Systems (#046601) - \$250,000; Macklin Tower Alterations (#036603) - \$400,000; and Planning, Design and Construction (#906605) - \$400,000.

The project funding distribution between the County and the State reflects no State funding for desktop computer equipment, relocation costs, or for staff costs included in the project budget. The County is committed to this project because of its importance to the College and to the revitalization of South Silver Spring.

FY07 Supplemental Appropriation: \$1,300,000 (Major Facilities Capital Projects Fund).

FY08 Appropriation: \$2,641,000 (\$1,366,000 – G.O. Bonds and \$1,275,000 – State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

TP/SS Information Science Pavilion Renovation -- No. 076609

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the renovation of space in the Information Science Pavilion (7,386 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms in support of the Humanities and Social Sciences Departments. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement and telecommunication improvements.

JUSTIFICATION

The Information Science Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Information Science Department, computer teaching laboratories) will relocate to the new Student Services Center when it is completed in 2006. The existing HVAC system in the Information Science Pavilion needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G. O. Bonds and State Aid.

Deleted by College

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
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TP/SS Student Services Pavilion Renovation -- No. 076610

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2007
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the renovation of space in the Student Services Pavilion (7,386 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house a child care facility accommodating 40 children and support offices. The site can also accommodate the enclosed play areas required for child care operations. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement and telecommunication improvements.

JUSTIFICATION

The Student Services Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (financial aid, student development, counseling, admissions and records) will relocate to the new Student Services Center when it is completed in 2006. The existing HVAC system in the Student Services Pavilion needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. The vacated child care facility will be used as office surge space as capital projects proceed on campus.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

Deleted by College

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PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2007, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
906608	Art Building Renovation

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2007.

Project #	Project Name	Amount
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